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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 8. INTERNATIONAL COURT OF JUSTICE

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Table 8.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	7 946.2	(88.0)	(105.8)	-	189.6	(4.2)	7 942.0
Other staff costs	3 161.2	(19.2)	(12.1)	-	1 258.0	1 226.7	4 387.9
Consultants and experts	169.1	(1.8)	(1.2)	-	(71.4)	(74.4)	94.7
Travel	108.4	(1.4)	(0.9)	-	0.2	(2.1)	106.3
Contractual services	4 765.2	(5.5)	(3.5)	-	182.3	173.3	4 938.5
General operating expenses	1 648.3	(20.9)	(13.1)	-	(37.5)	(71.5)	1 576.8
Supplies	255.4	(3.4)	(2.0)	-	(3.9)	(9.3)	246.1
Equipment	431.2	(5.4)	(3.5)	-	0.7	(8.2)	423.0
Total	18 485.0	(145.6)	(142.1)	-	1 518.0	1 230.3	19 715.3

8.1 As can be noted from table 8.1, changes in rates of exchange ($145,600) and inflation ($142,100) arise for which explanations are given in Part I of the present report. The net increase of $1,518,000 under other changes is discussed below.

Posts (Increase: $189,600)

8.2 Requirements relating to posts relate to established posts and common costs incurred by judges, such as travel expenses for their journeys to attend sessions of the Court, education grant and travel, removal of household effects and installation allowance in accordance with the travel and subsistence regulations of the International Court of Justice as approved by the General Assembly in resolution 37/240 of 21 December 1982. The increase relating to established posts is due to higher actual expenditures than those assumed in the standards ($90,400) and for common staff costs higher than anticipated non-discretionary costs such as medical contributions, education grants and dependency allowances ($139,600). A net decrease of $40,400 relating to common costs of judges is due to reduced requirements for travel of judges to attend sessions of the Court ($50,400) and lower compensation of ad hoc judges ($20,400), which were offset in part by requirements for removal of household effects ($8,400) and installation allowances ($22,000) relating to two deceased judges and a newly installed member of the Court respectively.

Other staff costs (Increase: $1,258,000)

8.3 The increase under other staff costs arises from increased requirements under temporary assistance for meetings ($1,052,200) and overtime ($31,800) resulting from a higher workload than anticipated and common costs of judges relating to compensatory payments in accordance with General Assembly resolution 40/257 of 18 December 1985 arising from the death of two members of the Court while in office ($108,800) and higher pension payments than anticipated ($92,400). The increases were offset in part by a decrease of $27,200 under general temporary assistance.

Consultants and experts (Decrease: $71,400)

8.4 The decrease under consultants and experts relates to reduced requirements for the payment of assessors and experts appointed by the Court ($40,200) and for a consultant to instruct and train the Registry's staff in the enhancement of the Court's computer system ($31,200).

Travel (Increase: $200)

8.5 Requirements under travel, relating mainly to attendance by the President of the Court at sessions of the General Assembly, visits to United Nations Headquarters during discussions on the triennial review of emoluments and conditions of service of judges and travel on other official business, reflect a small increase of $100. An increase of $100 also arises under travel to Headquarters of the Registrar for discussions of the triennial review of the emoluments and other conditions of service of members of the court and attendance at sessions of the General Assembly.

Other contractual services (Increase: $182,300)

8.6 For the purpose of the performance report, the honoraria, application of the floor/ceiling mechanism and special allowances of the President and Vice-President of the Court are reported under this heading. An increase in that respect of $191,100 relates to (a) increased honoraria payments resulting from the maintenance in office for completion of cases of judges who were not re-elected ($101,900); (b) additional requirements arising from the application of the floor/ceiling mechanism relating to emoluments ($64,800); and (c) a net adjustment to reflect the approved emoluments of members of the Court ($24,400). Other increases under this heading relate to a small increase under external printing ($500) offset by reduced requirements under data-processing services ($9,300).

General operating expenses (Decrease: $37,500)

8.7 The net decrease under general operating expenses is attributable to decreases under rental and maintenance of premises ($78,000) offset in part by increases under (a) rental and maintenance of equipment, resulting from the higher cost of maintenance contracts ($32,200); (b) an increase under communications arising basically from an increased volume of communications in relation to the increased case-load ($6,500); and (c) a small increase under miscellaneous services ($100).

Supplies and materials (Decrease: $3,900)

8.8 The net decrease under this heading is attributable to reduced requirements for library books and supplies ($14,100), offset in part by increased requirements for supplies and materials as a result of the increased case-load ($10,200).

Furniture and equipment (Increase: $700)

8.9 The small increase under furniture and equipment relates to the acquisition and replacement of office automation equipment.